

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
AUGUSTA 04333

RUN ON 07/27/11

PAGE 1

## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDWAY

2011-12

271 - 866

## =====

## 1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2010)	45	124	169	0	169
10	ATTENDING PUPILS (OCTOBER 2010)	29	113	142	0	142
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	37.0	118.5	155.5 (100%)	0.0 ( 0%)	155.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	2.2 (17:1)	7.4 (16:1)	0.0 (15:1)	=	9.6	/	11.9	=	.81 X	604,330	=	489,507	0
B.	GUIDANCE	0.1 (350:1)	0.3 (350:1)	0.0 (250:1)	=	0.4	/	0.3	=	1.33 X	11,775	=	15,661	0
C.	LIBRARIANS	0.0 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.1	/	0.0	=	.10 X	0	=	3,191	0
D.	HEALTH	0.0 (800:1)	0.1 (800:1)	0.0 (800:1)	=	0.1	/	0.4	=	.25 X	21,418	=	5,355	0
E.	EDUCATION TECHS	0.4 (100:1)	1.2 (100:1)	0.0 (250:1)	=	1.6	/	2.6	=	.62 X	43,286	=	26,837	0
F.	LIBRARY TECHS	0.1 (500:1)	0.2 (500:1)	0.0 (500:1)	=	0.3	/	0.5	=	.60 X	9,595	=	5,757	0
G.	CLERICAL	0.2 (200:1)	0.6 (200:1)	0.0 (200:1)	=	0.8	/	1.0	=	.80 X	29,528	=	23,622	0
H.	SCHOOL ADMIN.	0.1 (305:1)	0.4 (305:1)	0.0 (315:1)	=	0.5	/	0.4	=	1.25 X	28,759	=	35,949	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		5,754	0
B.	Supplies and Equipment	342	473		53,181	0
C.	Professional Development	58	58		9,019	0
D.	Instructional Leadership Support	24	24		3,732	0
E.	Co- and Extra-Curricular Student	34	113		5,287	0
F.	System Administration/Support	218	218		33,899	0
G.	Operations & Maintenance	1,002	1,191		155,811	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	97,606	0
B.	Education & Library Technicians	36.00%	11,734	0
C.	Clerical	29.00%	6,850	0
D.	School Administrators	14.00%	5,033	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.88)	-87,942	0
16	Adjustment for Title I Revenues	-65,488	0

17	TOTALS	840,354	0
18	E.P.S. RATES	5,404	5,836

**Preliminary = Adjustments will be made to these subsidy printouts throughout FY12 – not comparable to previous year(s) finalized subsidy printouts.**

S T A T E   O F   M A I N E  
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## A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2008          149.0          74.0          223.0
      OCTOBER 2008         138.0          76.0          214.0
      APRIL 2009          132.0          75.0          207.0
      OCTOBER 2009         130.0          67.0          197.0
      APRIL 2010           133.0          64.0          197.0
      OCTOBER 2010         118.0          71.0          189.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X    SAU
                                YEAR PUPILS    ENROLL. ADJ X    EPS RATES
      K-8 PUPILS                125.5 +      7.83    X      5,404.00    =      720,515.32
      9-12 PUPILS                67.5 +      0.00    X      5,836.00    =      393,930.00
      ADULT EDUC. COURSES AT .1    0.6          X      5,836.00    =      3,501.60
      K-8 EQUIV. INSTR. PUPILS    0.000        X      5,404.00    =        0.00
      9-12 EQUIV. INSTR. PUPILS    0.000        X      5,836.00    =        0.00

WEIGHTED COUNTS                PUPILS        WEIGHTS X
      K-8 DISADVANTAGED @ .5424    68.1    X .15    X      5,404.00    =      55,201.86
      9-12 DISADVANTAGED @ .5424    36.6    X .15    X      5,836.00    =      32,039.64
      K-8 LIMITED ENGLISH PROF.     0.0    X .700    X      5,404.00    =        0.00
      9-12 LIMITED ENGLISH PROF.     0.0    X .700    X      5,836.00    =        0.00

TARGETED FUNDS                PUPILS        WEIGHTS X
      K-8 STUDENT ASSESSMENT        125.5          X      43.00    =      5,396.50
      9-12 STUDENT ASSESSMENT         67.5          X      43.00    =      2,902.50
      K-8 TECHNOLOGY RESOURCES        125.5          X      97.00    =     12,173.50
      9-12 TECHNOLOGY RESOURCES         67.5          X     293.00    =     19,777.50
      K-2 PUPILS                     30.5    X .10    X      5,404.00    =     16,482.20

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT                    =        0.00
      9-12 SMALL SCHOOL ADJUSTMENT                    =        0.00

OPERATING ALLOCATION                                1,261,920.62
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %    1,224,063.00

30  ADJUSTED TOTAL OPERATING ALLOCATION                                1,224,063.00

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S T A T E   O F   M A I N E  
D E P A R T M E N T   O F   E D U C A T I O N  
A U G U S T A   0 4 3 3 3

RUN ON 07/27/11

PAGE 3

## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDWAY

2011-12

271 - 866

## B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					149,786.73
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	101,881.77	X	101.60%	=	103,511.88
35	TRANSPORTATION - EPS ALLOCATION					58,586.71
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					22,999.67
39	TOTAL OTHER SUBSIDIZABLE COSTS					334,884.99
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,558,947.99

## C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2010-11 - MEDWAY				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - MEDWAY				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - MEDWAY				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,558,947.99

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D E P A R T M E N T   O F   E D U C A T I O N  
A U G U S T A   0 4 3 3 3

RUN ON 07/27/11

PAGE 4

## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

MEDWAY

2011-12

271 - 866

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION			
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
MEDWAY	193.0	100.00%	1,558,947.99		0.00		1,558,947.99		
TOTAL	193.0						1,558,947.99		
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			2010 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
MEDWAY			63,850,000	7.470	476,959.50		1,558,947.99	476,959.50	100.00% 7.47M
TOTAL			63,850,000		476,959.50		1,558,947.99	476,959.50	100.00% 7.47M
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E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,558,947.99	476,959.50	1,081,988.49
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,558,947.99	476,959.50	1,081,988.49
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								1,081,988.49
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 30.59% STATE SHARE % = 69.41%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 30.59% STATE SHARE % = 69.41%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						1,596,805.61		